

Service Integration

Analyst: Castro

Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
BY FUND CATEGORY					
General	0	0	0	904,800	914,500
Dedicated	0	0	0	50,000	50,000
Federal	0	0	0	1,514,700	1,523,500
Total:	0	0	0	2,469,500	2,488,000
Percent Change:					
BY OBJECT OF EXPENDITURE					
Personnel Costs	0	0	0	1,471,500	1,490,000
Operating Expenditures	0	0	0	248,000	248,000
Trustee/Benefit	0	0	0	750,000	750,000
Total:	0	0	0	2,469,500	2,488,000
Full-Time Positions (FTP)	0.00	0.00	0.00	27.00	27.00

Division Description

Service integration is a division with the Department of Health and Welfare that is responsible to improve customer service to clients. Service integration is responsible for: 1) Promoting coordination across programs; 2) Delivering emergency assistance services through a consolidated unit; 3) Identifying services clients are accessing across all divisions and coordinating to reduce duplication; 4) Coordinating access to cross-divisional staffing for clients at risk of more high cost service needs or more complicated service needs.

Service Integration is a new budgeted division and program requested in fiscal year 2008. The actual services provided will reside within Family and Community Services.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	0.00	0	0	0.00	0	0
Base Adjustments	27.00	882,000	2,426,000	27.00	882,000	2,426,000
FY 2008 Base	27.00	882,000	2,426,000	27.00	882,000	2,426,000
Change in Employee Compensation	0.00	22,800	43,500	0.00	32,500	62,000
FY 2008 Total	27.00	904,800	2,469,500	27.00	914,500	2,488,000
Change from Original Appropriation	27.00	904,800	2,469,500	27.00	914,500	2,488,000
% Change from Original Appropriation						

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	0.00	0	0	0	0

Base Adjustments

This decision unit establishes a new budget division and program and transfers in 27.0 FTP plus \$748,800 in General Fund personnel costs; \$133,200 in General Fund operating expenditures.; \$50,000 in dedicated trustee and benefit payments; and \$679,200 in federal personnel costs; \$114,800 in federal operating expenditures; and \$700,000 in federal trustee and benefit payments.

Transfers are from the following programs: INDIRECT SUPPORT SERVICES: 3.00 FTP and \$235,000 personnel costs and \$62,000 operating expenditures. SELF-RELIANCE: 24.00 FTP and \$1,193,000 personnel costs and \$186,000 operating expenditures. BENEFIT PAYMENTS: \$750,000 in trustee and benefit payments.

Agency Request	27.00	882,000	50,000	1,494,000	2,426,000
Governor's Recommendation	27.00	882,000	50,000	1,494,000	2,426,000

FY 2008 Base					
Agency Request	27.00	882,000	50,000	1,494,000	2,426,000
Governor's Recommendation	27.00	882,000	50,000	1,494,000	2,426,000

Change in Employee Compensation

Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.

Agency Request	0.00	22,800	0	20,700	43,500
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The Governor recommends a compensation increase of 5% to be distributed based on merit.

Governor's Recommendation	0.00	32,500	0	29,500	62,000
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FY 2008 Total					
Agency Request	27.00	904,800	50,000	1,514,700	2,469,500
Governor's Recommendation	27.00	914,500	50,000	1,523,500	2,488,000

Agency Request					
Change from Original App	27.00	904,800	50,000	1,514,700	2,469,500
% Change from Original App					
Governor's Recommendation					
Change from Original App	27.00	914,500	50,000	1,523,500	2,488,000
% Change from Original App					